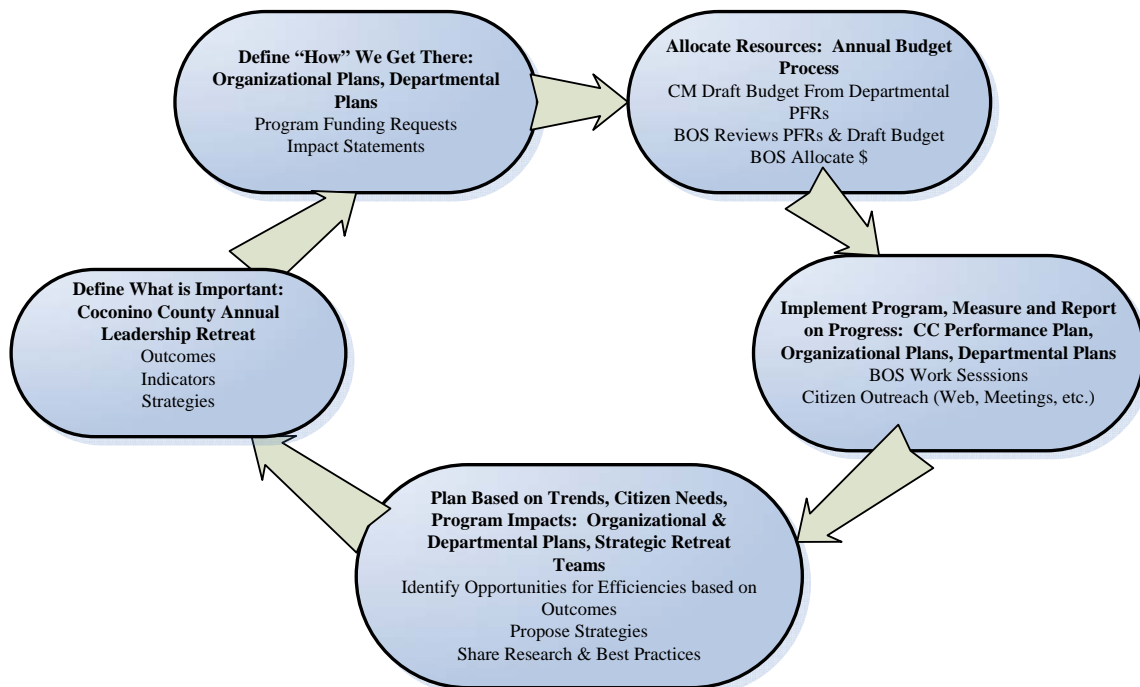


## **Coconino County Strategic Budget Process**

In 2008, Coconino County Leadership adopted a new form of budgeting for Coconino County to focus limited resources on those programs and services most essential to citizens.

The new, strategic budget process links the County's strategic plan to the allocation of resources with a review of every County funded program and service to ensure it was the appropriate role of the County, that it was not provided by others and that it represented a return on the investment of resources for the value the program provides to citizens. The new budget process aligns organizational planning efforts and measurement of the performance of specific programs and services to the strategic priorities of Coconino County.

### **Coconino County Strategic Budget Process Overview**



While every program the County funds has a constituency and many are mandated by the federal and state government, the level of service that the County provides to implement those programs varies widely. Coconino County is the second largest County in the United States and has the second lowest secondary property tax rate in the entire state. For many years, the County has struggled to meet the requirements of state and federal mandates and provide the same services as Counties receiving as much as ten times the financial resources per capita.

Recognizing that limited funding could inhibit achieving the County Leadership's mission and vision, the County Board of Supervisors, County Manager, Elected Officials and Department Directors conducted a series of focus citizen focus groups in 2009 to glean feedback about the role of the county and the outcomes that citizens value from their County government tax dollars. In an annual retreat, the County leadership reviewed the feedback from citizens, current demographic trends and suggestions from employees for innovation and improvement. At the 2009 leadership retreat, the County leadership identified six strategic priorities:

**Community Vitality:** Coconino County supports citizens in taking responsibility for themselves, their families, their neighbors, and their communities. Government and citizens collaborate to care for the most vulnerable populations and to nurture the healthy development of youth and families. All citizens live in communities where they are valued, connected to others, and their diversity and uniqueness are respected.

**Cultural and Natural Resources:** Coconino County provides visionary leadership celebrating, enhancing and sustaining cultural and natural resources. Coconino County preserves, conserves, manages and protects our cultural heritage and natural assets now and for future generations.

**Economic Vitality and Development:** Coconino County is a leader in developing collaborative opportunities for establishing, retaining, building and attracting vital businesses that are compatible with our region and its vision for the future. Residents have many options to earn livable wages and enjoy rewarding work.

**Organizational & Fiscal Health:** Coconino County implements sound financial and organizational management to achieve a strong and flexible County government, thus meeting the current and future needs of residents. Citizens experience operational accountability and seamless accessibility to services. Efficient systems and an innovative, flexible, diverse, well-trained and responsive work force are foundational for County service delivery.

**Public Health:** Coconino County strives for residents and visitors to enjoy an optimal quality of life in clean, healthy communities. Prevention, education and health care are accessible to all, contributing to long, healthy lives. Everyone works together to prevent or respond to diseases, accidents and public health emergencies.

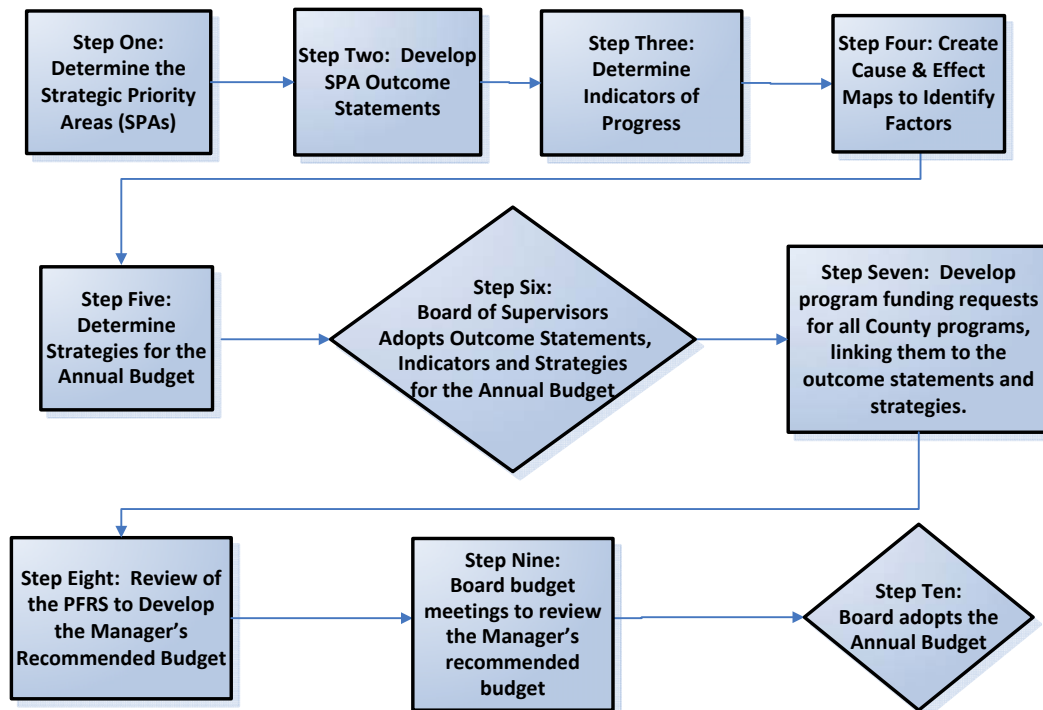
**Public Safety:** Coconino County proactively and responsively mitigates situations that threaten safety and welfare in partnership with our community. Public Safety improves quality of life for people in the community through preparedness, education, prevention, and corrective actions to ensure justice, to provide avenues for reform, and to create a community where people feel safe at home, work and play. Following the retreat, teams of employees met to review best practices and trends in each of the six strategic priority areas. Each team developed a logic map of the factors impacting each area and developed recommended strategies to focus County programs and resources. The

outcome statements (above) developed by the teams were modified and adopted by the Board of Supervisors along with a set of strategic priority indicators, measuring progress in each area.

Beginning in 2009, every Department developed an overview of their programs and measures to show they were effectively meeting the most critical needs of citizens. These program funding requests are reviewed annually by the County Manager to make recommendations to the Board for the annual budget.

The follow table shows the annual budget process in ten steps:

### Strategic Budget Process in Ten Steps



Beginning in 2012, with the continued impacts of the great recession, the County Manager proposed a flat budget and asked each department to submit a plan to continue to adequately fund the most critical county programs and address the impacts of flat or decreased funding for an estimated 3-5 years. Agencies that have historically been funded to provide services that Departments do not fund, such as social service programs provided by the United Way, etc., were also asked to develop 3-5 year plans to describe the impacts of flat or decreased funding.

In developing the FY 13 budget, the County Manager worked with the Directors and Board of Supervisors to fund mission critical functions to minimize the impacts turnover and decreased efficiencies attributable to lack of technology and facility resources. To meet the continued decreases in County revenue, the County Manager's team will work with Departments to implement their three to five year plans and continue to make efficiency improvements while funding the most important County services.

The strategic budget process has contributed to the County's ability to make informed decisions and strategically provide the highest value for the citizens of Coconino County.